

CITY OF GREEN
2018 Operating Appropriations

2017-R69
Exhibit A
AMENDED
12/12/2017

Description		Appropriation
GENERAL FUND		
100 1100	Council	
	<i>Salaries & Benefits</i>	\$ 283,696
	Other	44,080
	Total Council	327,776
100 1200	Mayor	
	<i>Salaries & Benefits</i>	352,043
	Other	131,300
	Total Mayor	483,343
100 1300	Finance Department	
	<i>Salaries & Benefits</i>	423,158
	Other	836,215
	Total Finance	1,259,373
100 1500	Law Department	
	<i>Salaries & Benefits</i>	199,286
	Other	235,800
	Total Law	435,086
100 1600	Service Department	
	<i>Salaries & Benefits</i>	204,068
	Other	55,000
	Total Service	259,068
100 1700	Civil Service Commission	
	Salaries & Benefits	4,500
	Other	62,100
	Total Civil Service	66,600
100 1800	Human Resources	
	<i>Salaries & Benefits</i>	246,573
	Other	191,500
	Total Human Resources	438,073
100 1900	Other - Kleckner Improvements	-
100 3000	Other-Security of Persons and Property	2,739,617
100 4100	Other-Public Health	257,100
100 5110	Other-Historical Preservation	131,500
100 5200	Engineering Department	
	<i>Salaries & Benefits</i>	554,833
	Other	275,890
	Total Engineering	830,723
100 7000	Utility & Asset Management	
	<i>Salaries & Benefits</i>	148,231
	Other	55,700
	Total Utility & Asset Management	203,931
100 7100	Other-Administration & Fire Building	140,150
100 7110	Other-Central Administration Building CAB	342,500
100 7200	Other-Parks Garage	17,350
100 7400	Other-South Annex Building	95,770
100 7500	Other-Station #2 Building	53,500
100 7700	Other-Radio Building	14,070
	TOTAL GENERAL FUND	8,095,530

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STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND		
201 2100	Street Construction and Maintenance	
	<i>Salaries & Benefits</i>	1,872,779
	Other	1,589,045
	Total Highway	3,461,824
201 2210	Other-Street Cleaning, Snow & Ice	320,000
201 2220	Other-Traffic Signs and Signals	169,950
201 2300	Storm Sewers and Drains	
	<i>Salaries & Benefits</i>	699,058
	Other	432,500
	Total Storm Water	1,131,558
	TOTAL STREET CONSTRUCTION, MAINTENANCE AND REPAIR FUND	5,083,332
STATE HIGHWAY IMPROVEMENT FUND		
202 2200	Street Maintenance	
	Salaries & Benefits	60,000
	Other	4,000
		64,000
202 2210	Other-State Highway Snow & Ice	20,000
	TOTAL STATE HIGHWAY IMPROVEMENT FUND	84,000
203 2900	Other-PERMISSIVE TAX FUND	-
FIRE/PARAMEDIC FUND		
210 3300	Fire/Paramedic Services	
	<i>Salaries & Benefits</i>	6,199,900
	Other	384,550
	Total Fire/Paramedic Services	6,584,450
210 3305	Dispatchers	
	<i>Salaries & Benefits</i>	618,560
	Other	54,980
	Total Dispatcher Services	673,540
	TOTAL FIRE/PARAMEDIC FUND	7,257,990
DRUG TASK FORCE FUND		
212-3400	Other-Drug Task Force Fund	40,000
	TOTAL DRUG TASK FORCE FUND	40,000
STREET LIGHTING ASSESSMENT FUND		
216 2230	Other-Street Lighting Assessment Fund	52,000
	TOTAL STREET LIGHTING ASSESSMENT FUND	52,000

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Description		Appropriation
AMBULANCE REVENUE FUND		
218 3220	Salaries & Benefits	25,441
	Other	428,850
TOTAL AMBULANCE REVENUE FUND		454,291
PARKS AND RECREATION FUND		
224 6000	Parks and Recreation	
	<i>Salaries & Benefits</i>	1,455,292
	<i>Other</i>	342,550
Subtotal Parks & Recreation		1,797,842
224 7115	Other-Central Park	71,480
224 7120	Other-1781 Town Park Blvd	650
224 7300	Other-John Torok Senior & Community Center	34,205
224 7310	Other-Veteran's/1st Responders Park	11,350
224 7800	Other-Boettler Park	60,710
224 7810	Other-Southgate Park	20,400
224 7820	Other- Ariss Park	25,580
224 7830	Other - East Liberty Park	49,775
224 7840	Other- Green Youth Sports Complex	6,252
224 7850	Other - Kreighbaum Park	12,250
224 7860	Other - Spring Hill Park	35,300
224 7900	Other-Greensburg Park	47,850
TOTAL PARKS AND RECREATION FUND		2,173,644
RECYCLE FUND		
225 2400	Other - Refuse Collection and Disposal	
	Salaries & Benefits	53,407
	Other	72,000
TOTAL RECYCLE FUND		125,407
FEDERAL GRANT FUND		
232-7810	Other	-
CEMETERY FUND		
233 4200	Cemeteries	
	<i>Salaries & Benefits</i>	171,713
	Other	75,100
TOTAL CEMETERY FUND		246,813
GREEN COMMUNITY TELECOMMUNICATIONS FUND		
234 1400	Other - Telecommunications	20,500
TOTAL GREEN COMMUNITY TELECOMMUNICATIONS FUND		
ZONING FUND		
246 5410	Zoning Division	
	<i>Salaries & Benefits</i>	208,572
	Other	26,450
Subtotal Zoning		235,022
246 5411	Other - Zoning Board of Appeals	8,250
TOTAL ZONING FUND		243,272

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247 5100 PLANNING FUND	
<i>Salaries & Benefits</i>	<i>546,443</i>
<i>Other</i>	<i>259,000</i>
<i>Subtotal Planning</i>	<i>805,443</i>
247 5200 Other - Engineering	201,500
247 5300 Other - Planning Commission	13,500
TOTAL PLANNING FUND	1,020,443
KEEP GREEN BEAUTIFUL FUND	
248 6100 Other - Keep Green Beautiful	20,000
TOTAL KEEP GREEN BEAUTIFUL FUND	20,000
250 1310 INCOME TAX REVENUE FUND	
<i>Salaries & Benefits</i>	<i>354,658</i>
<i>Other</i>	<i>1,075,605</i>
TOTAL INCOME TAX REVENUE FUND	1,430,263
CLC INCOME TAX REVENUE FUND	
251 1310 Other - CLC Income Tax Revenue	1,000,000
TOTAL CLC INCOME TAX REVENUE FUND	1,000,000
G. O. BOND RETIREMENT FUND	
301 1900 Other - G. O. BOND RETIREMENT	801,925
301 2100 Other - Street Construction	153,038
TOTAL G. O. BOND RETIREMENT FUND	954,963
PARKS CAPITAL PROJECT RESERVE FUND	
402 6000 Other - Parks Capital Reserve	92,170
402-9000 Other - Advance Out	-
TOTAL PARKS CAPITAL PROJECT RESERVE FUND	92,170
TIF CAPITAL PROJECTS FUND	
403-1900 Other	855,000
403-8010 Other - Massillon Road TIF	68,079
403-8020 Other - Arlington Road TIF	1,879,483
403-8030 Other - Akron General Medical TIF	280,643
403-8040 Other - Heritage Crossing TIF	154,000
403-9000 Other - Advance Out	-
TOTAL TIF CAPITAL PROJECTS FUND	3,237,205
SELF-INSURED HEALTH FUND	
601 Other - Self-Insured Health	71,000
TOTAL SELF-INSURED HEALTH FUND	71,000
TOTAL 2018 OPERATING APPROPRIATIONS	31,702,823